UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.41A
2 February 1994

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41A. OFFICE OF THE UNDER-SECRETARY-GENERAL FOR ADMINISTRATION AND MANAGEMENT

Table 41A.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	5 800.8	-	(3.5)	-	241.2	237.7	6 038.5
Other staff costs	1.0	-	0.5	-	81.4	81.9	82.9
Consultants and experts	5.4	-	-	-	42.7	42.7	48.1
Travel	124.9	-	(0.1)	-	84.5	84.4	209.3
Contractual services	-	-	-	-	-	-	-
General operating expenses	53.5	-	(0.4)	-	6.3	5.9	59.4
Supplies	-	-	-	-	0.2	0.2	0.2
Equipment	48.6	-	(0.3)	-	0.3	-	48.6
Other	5 965.8	-	0.3	-	(0.3)	-	5 965.8
Total	12 000.0	-	(3.5)	-	456.3	452.8	12 452.8

Extrabudgetary resources

Previously estimated expenditures	$3 519.7
Revised estimated expenditures	$5 469.2 a/

a/ Includes estimated extrabudgetary expenditures in the first six months of 1992.

41A.1 The appropriation for this subsection reflected requirements during the last 18 months of the biennium 1992-1993 for the Office of the Under-Secretary-General for Administration and Management, including the Executive Office of the Department, the unit dealing with reviews and appeals and the regular budget contribution to the Integrated Management Information System (IMIS) project. It also includes provision for the Management Advisory Service during the final nine months of 1993, following its transfer to the Office of the Under-Secretary-General in the context of the second phase of the restructuring of the Secretariat. Provision for the first half of 1992 was included under subsection 33A, under which a decrease of $209,100 is anticipated.

41A.2 Explanations regarding the changes in respect of inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts (Increase: $241,200)

41A.3 The increase for this item relates to variances between standard and actual costs for salaries and common staff costs.

Other staff costs (Increase: $81,400)

41A.4 The increase for this item relates to increases for overtime ($32,800) due to the growth in the workload of the Office of the Under-Secretary-General and the Executive Office in connection with restructuring of the Secretariat, assignment of staff to peace-keeping missions and implementation of IMIS, and general temporary assistance ($48,600), primarily for staff to deal with the heavy volume of reviews and appeals.

Consultants and experts (Increase: $42,700)

41A.5 The increase for this item relates to travel and subsistence for expert services in the reviews and appeals area.

Travel (Increase: $84,500)

41A.6 The increase for travel under the Office of the Under-Secretary-General corresponds to a reduction of a similar amount against the appropriation for the Office in the first half of 1992 under section 33A and relates to travel by the Under-Secretary-General and the staff of the Office.

General operating expenses (Increase: $6,300)

41A.7 This increase reflects small increases for communications ($2,200) and maintenance of office automation equipment ($4,100) under the Office of the Under-Secretary-General.